

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments upon legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 712.							
General	46.50	2,951,600	379,800	0	0	0	3,331,400
Other	14.00	950,000	135,600	0	0	0	1,085,600
Total	60.50	3,901,600	515,400	0	0	0	4,417,000
Appropriation Adjustments							
4.92 Other Adjustments							
General	0.00	48,100	(48,100)	0	0	0	0
Total	0.00	48,100	(48,100)	0	0	0	0
FY 2001 Total Appropriation							
General	46.50	2,999,700	331,700	0	0	0	3,331,400
Other	14.00	950,000	135,600	0	0	0	1,085,600
Total	60.50	3,949,700	467,300	0	0	0	4,417,000
FY 2001 Estimated Expenditures							
General	46.50	2,999,700	331,700	0	0	0	3,331,400
Other	14.00	950,000	135,600	0	0	0	1,085,600
Total	60.50	3,949,700	467,300	0	0	0	4,417,000
Base Adjustments							
8.11 FTP or Fund Adjustment: To increase a permanent part-time position to full-time for technology support.							
General	0.25	0	0	0	0	0	0
Total	0.25	0	0	0	0	0	0
8.21 Object Transfers							
General	0.00	(40,900)	40,900	0	0	0	0
Total	0.00	(40,900)	40,900	0	0	0	0
FY 2002 Base							
General	46.75	2,958,800	372,600	0	0	0	3,331,400
Other	14.00	950,000	135,600	0	0	0	1,085,600
Total	60.75	3,908,800	508,200	0	0	0	4,417,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	24,100	0	0	0	0	24,100
Other	0.00	7,100	0	0	0	0	7,100
Total	0.00	31,200	0	0	0	0	31,200

Legislative Council
Legislative Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	5,600	0	0	0	5,600
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	7,500	0	0	0	7,500
10.31 Replacement Items: Replace ten personal computers, \$2,500 each; eight laptops, \$3,500 each; four desktop computers, \$1,800 each; JFAC presentation computer, \$3,000; a network server, \$11,000; miscellaneous computer hardware, \$8,700.							
General	0.00	0	0	59,800	0	0	59,800
Other	0.00	0	0	23,100	0	0	23,100
Total	0.00	0	0	82,900	0	0	82,900
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.48 Interagency Nonstandard Adjustments: Restore funding for a legal analyst position that was authorized, but not filled, when the Legislative Services office was restructured.							
General	0.00	65,200	0	0	0	0	65,200
Total	0.00	65,200	0	0	0	0	65,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	126,500	0	0	0	0	126,500
Other	0.00	32,000	0	0	0	0	32,000
Total	0.00	158,500	0	0	0	0	158,500
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
FY 2002 Total Maintenance							
General	46.75	3,176,000	378,200	59,800	0	0	3,614,000
Other	14.00	989,100	137,500	23,100	0	0	1,149,700
Total	60.75	4,165,100	515,700	82,900	0	0	4,763,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Re-establish Frequency of Legislative Audits: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide ongoing funding to contract with private CPA firms to perform portions of the statewide audit or the preparation of statewide financial statements.							
General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
FY 2002 Total Governor's Rec.							
General	46.75	3,176,000	628,200	59,800	0	0	3,864,000
Other	14.00	989,100	137,500	23,100	0	0	1,149,700
Total	60.75	4,165,100	765,700	82,900	0	0	5,013,700